

# EXECUTIVE RECOMMENDATION

## Technology Modernization - No. 036510

Category: **Montgomery County Public Schools**  
 Agency: **Public Schools**  
 Planning Area: **Countywide**  
 Relocation Impact: **None**

Date Last Modified: **January 5, 2005**  
 Previous PDF Page Number: **19-26-(05 App)**  
 Required Adequate Public Facility: **No**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Remain.	6 Year							Beyond
	Total	FY04	FY04	Total	FY05	FY06	FY07	FY08	FY09	FY10	6 Years
Planning, Design and Supervision	75,284	0	2,000	73,284	7,841	9,473	9,285	15,607	15,523	15,555	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	75,284	0	2,000	73,284	7,841	9,473	9,285	15,607	15,523	15,555	0

### FUNDING SCHEDULE (\$000)

Current Revenue - Recordation Tax	61,803	0	0	61,803	7,113	4,515	8,027	12,280	14,563	15,305	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	13,481	0	2,000	11,481	728	4,958	1,258	3,327	960	250	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

### COMPARISON (\$000)

		Thru Remain. 6 Year				Beyond Approp.							
	Total	FY04	FY04	Total	FY05	FY06	FY07	FY08	FY09	FY10	6 Years	Request	
Current Approved	72,984	0	2,000	70,984	7,841	7,173	9,285	15,607	15,523	15,555	0	0	
Agency Request	75,284	0	2,000	73,284	7,841	9,473	9,285	15,607	15,523	15,555	0	9,473	
Recommended	75,284	0	2,000	73,284	7,841	9,473	9,285	15,607	15,523	15,555	0	9,473	
CHANGE				TOTAL	%	6-YEAR		%	APPROP.				
Agency Request vs Approved				2,300	3.2%	2,300		3.2%	9,473		0.0%		
Recommended vs Approved				2,300	3.2%	2,300		3.2%	9,473		0.0%		
Recommended vs Request				0	0.0%	0		0.0%	0		0.0%		

#### Recommendation

APPROVE WITH TECHNICAL MODIFICATIONS

#### Comments

The requested funds will be used to continue the rollout plan and maintain the desired student-to-computer ratio. The source of funds will be the estimated increase in collection of recordation tax revenue.

# Technology Modernization -- No. 036510

Category  
Agency  
Planning Area  
Relocation Impact

Montgomery County Public Schools  
Public Schools  
Countywide  
None.

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

November 22, 2004  
NONE  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Rem. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	75,284	0	2,000	73,284	7,841	9,473	9,285	15,607	15,523	15,555	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>75,284</b>	<b>0</b>	<b>2,000</b>	<b>73,284</b>	<b>7,841</b>	<b>9,473</b>	<b>9,285</b>	<b>15,607</b>	<b>15,523</b>	<b>15,555</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Current Revenue - Recordation Tax	59,503	0	0	59,503	7,113	2,215	8,027	12,280	14,563	15,305	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	15,781	0	2,000	13,781	728	7,258	1,258	3,327	960	250	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

In September 2001, the Board of Education adopted the MCPS Strategic Technology Plan. This plan supports the Board's vision to provide computer access to every child. The strategic plan includes the following four goals: computers will be accessible to all children on an equitable basis, technology will be fully integrated into instruction, information systems will be used for measuring performance and improving results, and technology will be used to overcome location and distance barriers to learning.

Technology refreshment, or scheduled upgrades to hardware and software, are key to ensuring that the aforementioned goals are achieved. Without refreshment of technology, students will not have equitable access and will not be able to participate in e-learning opportunities, teachers will not have up-to-date tools for teaching, and staff will not have the connections and equipment needed to access web-based performance data. The County Council, during its review of the FY 2003 Capital Budget, requested that an asset management study be completed and submitted to the Council prior to review of the FY 2004 Capital Budget. The requested asset management program was implemented in FY 2003.

An amendment to the FY 2003-2008 CIP in the amount of \$600,000 in FY 2004 was requested by the Board of Education to increase the implementation of the technology modernization program at a modest level for schools with the oldest technology that received computers as part of the Global Access Project in FY 1994-1995. The County Council's adopted amendments to the FY 2003-2008 CIP did not include the Board of Education's requested increase and, instead, maintained the current level of funding approved in the FY 2003-2008 CIP.

An FY 2005 appropriation was approved to roll-out the implementation of the technology modernization program for schools with the oldest technology that received computers as part of the Global Access project. This project will update schools' technology hardware, software, and network infrastructure on a four-year replacement cycle. The objective of this program is to have a student to computer ratio of 5:1. The technology modernization program will continue throughout the six-year CIP and beyond. The County Council, in the adopted FY 2005-2010 CIP reduced the Board of Education's request for the outyears of the FY 2005-2010 CIP by \$10.945 million. An amendment to the FY 2005-2010 CIP is requested by the Board of Education to continue the rollout plan for the technology modernization program.

## AGENCY REQUEST

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		72,984
Present Cost Estimate		75,284
Appropriation Request	FY06	9,473
Supplemental Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		9,841
Expenditures/ Encumbrances		8,428
Unencumbered Balance		1,413
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

### COORDINATION

### MAP

